



Operation Number: **NI-L1021**
Year- PMR Cycle: **First period Jan-Jun 2016**
Last Update: **10/11/2016**
PMR Validation Stage: **Validated by Chief of Operations**

Chief of Operations validation date: **10/11/2016**
Division Chief validation date:
Country Representative validation date:

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Electricity Sector Support Program	Loan Number:	1933/BL-NI,1933/OC-NI-DE,1933/SF-NI-DE
Executing Agency (EA):	MINISTERIO DE ENERGIA Y MINAS ,MINISTERIO DE ENERGIA Y MINAS ,MINISTERIO DE ENERGIA Y MINAS		
Team Leader:	Baldivieso,Hector	Sector/Subsector:	NEW POWER DISTRIBUTION & TRANSMISSION PROJECTS
Operation Type:	Loan Operation	Overall Stage:	Closed (all the Operations are closed)
Lending Instrument:	Investment Loan	Country:	NICARAGUA
Borrower:	REPUBLICA DE NICARAGUA ,REPUBLICA DE NICARAGUA ,REPUBLICA DE NICARAGUA	Convergence related Operation(s):	NI-L1022,NI-L1036

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
Aggregated	\$92,900,000.00	\$92,900,000.00	\$4,840,600.00		\$97,740,600.00
NI-L1021	\$32,700,000.00	\$32,700,000.00	\$4,840,600.00		\$37,540,600.00
NI-L1022	\$40,200,000.00	\$40,200,000.00	\$0.00		\$40,200,000.00
NI-L1036	\$20,000,000.00	\$20,000,000.00	\$0.00		\$20,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
Aggregated	\$92900000.00	90174864.40	97.07%	\$2725135.60
NI-L1021	\$32,700,000.00	\$32,700,000.00	100.00%	\$0.00
NI-L1036	\$20,000,000.00	\$20,000,000.00	\$1.00	\$0.00
NI-L1022	\$40,200,000.00	\$37,474,864.40	\$0.93	\$2,725,135.60

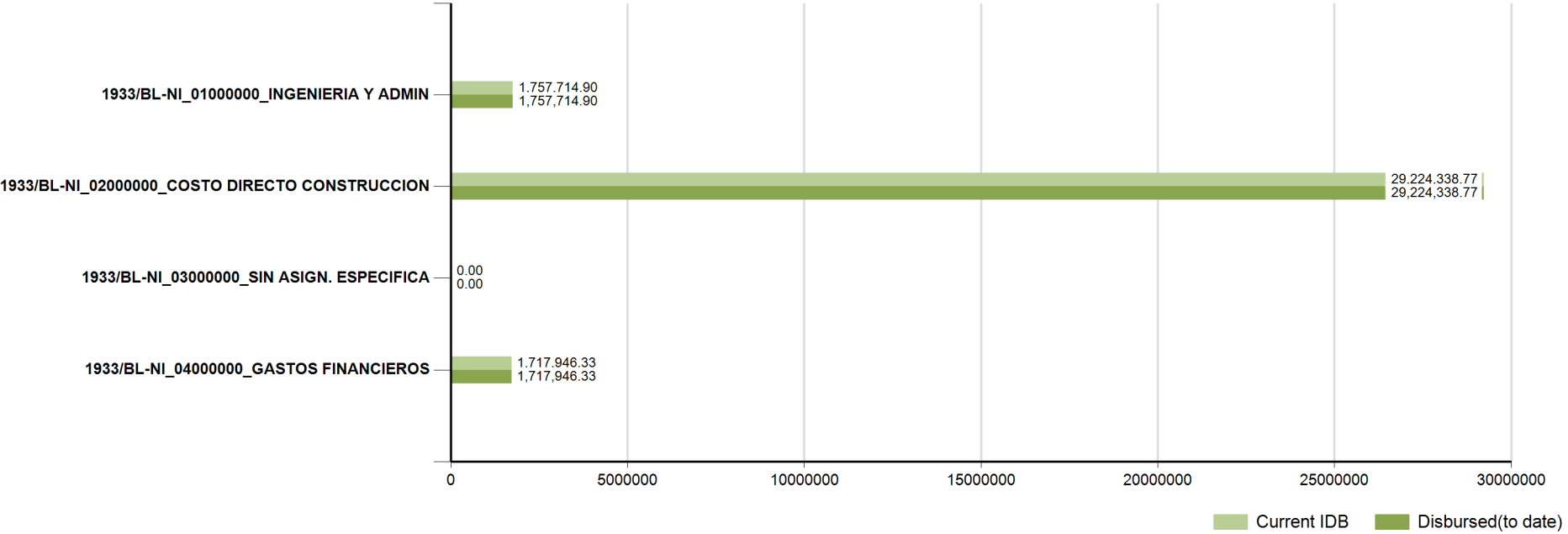
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B
Safeguard Performance Rating:	Partially Satisfactory
Safeguard Performance Rating - Rationale:	De estos proyectos el estado de cumplimiento de las medidas para las salvaguardas es: 5 Satisfactorias, 3 Parcialmente satisfactorio y 1 pasivo ambiental.

Reformulation Information

	Main Operation	Oper. NI-L1022	Oper. NI-L1036
Was/Were the objective(s) of this operation reformulated?	NO	NO	NO
Date of approval:			

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

No information related to this operation.

Outcomes

Outcome:	1 Calidad del suministro de energía eléctrica mejorada													
Observation:														
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2012	2013	2014	2015	2016	2017	2018	EOP
1.1 Tiempo promedio anual de interrupcion por usuario		horas	4.00	2006	Estadísticas del MEM, INE, Distribuidoras. Informes de Operación del CNDC.		P		2.00					2.25
							P(a)		2.00	2.00	2.00	1.50		2.00
							A		1.27	4.46				
1.2 Tiempo promedio anual de salidas de lineas de 230 kV		horas	6.96	2006	CNDC y ENATREL.		P		4.00					4.75
							P(a)		4.00	4.00	4.00	3.50		4.00
							A		2.36	0.09				
1.3 Numero de interrupciones promedio anuales de lineas de 230 kV		Interrupciones	30.00	2007			P			20.00				25.00
							P(a)			20.00	20.00	20.00		20.00
							A			10.00				
1.4 Nivel de pérdidas técnicas y no técnicas en la distribución de energía		Unidad porcentual	27.00	2007			P			18.00				20.00
							P(a)			20.00	20.00	20.00		20.00
							A		20.62	20.95	20.69			
Outcome:	2 Confiabilidad del sistema de suministro de energía eléctrica mejorada													
Observation:														
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2012	2013	2014	2015	2016	2017	2018	EOP
2.1 Energia anual no servida en el sistema electrico nacional		GWh	77.10	2006	Estadísticas del MEM, INE, Distribuidoras, Informes de operacion		P			22.00				23.00
							P(a)			22.00	22.00	20.10		22.00
							A			10.37	8.05			
2.2 Energia hidraulica anual generada		GWh	299.20	2006	Informes MEM, INE, ENEL		P			320.00				300.00
							P(a)			320.00	320.00	320.00		320.00
							A			421.00	330.28	340.44		

2.3 Disponibilidad efectiva promedio de generacion de energia hidroelectrica		MW	72.00	2006	Informes de MEM, INE, ENEL		P			90.00					80.00
							P(a)			90.00	90.00	90.00			90.00
							A		72.00	72.00	72.00				
2.4 Indice de recuperaci3n de caja en tres agrupaciones/a sentamientos piloto		Punto porcentual	22.00	2006	Informe de las distribuidoras e informe de progreso semestral.		P								50.00
							P(a)	65.00		65.00	65.00	65.00			65.00
							A	88.20							

-  RF - Contribution
-  RF - Alignment
-  RF - Strategic Alignment
-  RF - Strategic Alignment during Execution
-  SI - Sector Indicator
-  CI - Country Indicator
-  PG - Pro-Gender
-  PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

1. Transmision y transformacion fortalecida		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2016		EOP	2016		EOP
Linea de Transmisión Anillo de Occidente 138 kV (incluye SEs) construida	Electricity transmission and distribution lines (km)	P		8.00	P		10,918,625.00
		P(a)		8.00	P(a)		11,683,886.00
		A		8.00	A		11,683,886.00
Tranformadores de potencia instalados	Transformadores	P		19.00	P		20,156,418.88
		P(a)		19.00	P(a)		20,301,578.88
		A		19.00	A		20,378,112.88
Subestaciones Modernizadas, controladas con nuevo equipamiento	Subestaciones	P		7.00	P		2,704,983.00
		P(a)		7.00	P(a)		2,796,818.23
		A		7.00	A		2,796,818.23
Linea de Transmisión 138 KV San Ramón - Matiguás construida	Electricity transmission and distribution lines (km)	P		41.00	P		6,968,200.00
		P(a)		41.00	P(a)		12,734,830.39
		A		41.00	A		12,734,830.39
Taller de Transformadores construido	Taller	P		1.00	P		1,590,669.00
		P(a)		0.00	P(a)		90,668.88
		A		0.00	A		90,668.88
Subestaciones remodeladas con nuevos equipos de Protección y Control	Subestaciones	P		26.00	P		5,376,104.46
		P(a)		26.00	P(a)		6,758,486.00
		A		26.00	A		6,752,399.00
Linea de Transmisión de 69 kV, SE Acahualinca-SE Nagarote rehabilitada	km	P		0.00	P		3,465,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Subestación Matagalpa 15 MVA modernizada (Banco Europeo de Inversion-BEI)	Subestacion	P		1.00	P		3,698,097.00
		P(a)		1.00	P(a)		4,134,654.06
		A		1.00	A		4,091,070.06
Línea de Transmisión Anillo de 230 kV, SE Brasiles - SE San Benito - SE Masaya, construida (BEI)	Electricity transmission and distribution lines (km)	P		90.00	P		11,310,250.00
		P(a)		90.00	P(a)		16,867,134.45
		A		90.00	A		16,867,134.45
Linea de Transmisión 138 kV, SE Brasiles - SE San Rafael del Sur, construida (BEI)	km	P		42.00	P		4,111,923.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Sistemas de Ingeniería y Proyectos, y Centro Nacional de Despacho de Carga, fortalecidos con software especializados	Sistema	P		1.00	P		175,127.35
		P(a)		1.00	P(a)		175,127.35
		A		1.00	A		175,127.35
Estudios de Impacto Ambiental de las SE en Yalaguina-Ocotol, El Sauce y Estelí	Estudios	P		3.00	P		67,500.00
		P(a)		3.00	P(a)		67,500.00
		A		3.00	A		67,402.00
Rehabilitacion de bancos de capacitores en subestaciones	subestaciones	P		0.00	P		0.00
		P(a)		5.00	P(a)		548,905.00
		A		5.00	A		548,905.00
3. Apoyo al programa de normalización de barrios desprotegidos		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2016		EOP	2016		EOP
Viviendas de barrios desprotegidos normalizadas con servicio electrico	Viviendas	P		4,160.00	P		2,000,500.00
		P(a)		4,618.00	P(a)		1,373,708.00
		A		4,618.00	A		1,966,458.00
2. Rehabilitación de Plantas Hidroeléctricas		Physical Progress			Financial Progress		

Outputs	Unit of Measure	2016	EOP	2016	EOP		
Plantas Hidroeléctricas Centroamérica y Santa Bárbara rehabilitadas (BID-BCIE)	Planta Hidroeléctrica	P	2.00	P	52,658,222.00		
		P(a)	0.00	0.00	P(a)	0.00	20,753,238.94
		A	0.00	A	20,753,238.94		
Planta Hidroeléctrica Centroamérica rehabilitada (BID-BCIE)	Planta Hidroeléctrica	P	0.00	P	0.00		
		P(a)	0.00	1.00	P(a)	2,789,535.00	18,867,500.00
		A	0.00	A	0.00	6,603,625.00	
Planta Hidroeléctrica Carlos Fonseca (antes Santa Bárbara) rehabilitada (BID-BCIE)	Planta Hidroeléctrica	P	0.00	P	0.00		
		P(a)	0.00	1.00	P(a)	7,830,880.00	20,969,900.00
		A	0.00	A	456,478.00	7,795,943.00	
Bypass Planta Centroamerica construido (BID-BCIE)	Bypass	P	1.00	P	5,926,776.00		
		P(a)	0.00	1.00	P(a)	800,000.00	9,802,844.63
		A	0.00	A	53,540.00	8,523,164.63	

Other Cost		2016	Cost
Gastos Financieros del Componente 3. Apoyo al Programa de normalización de barrios desprotegidos	P		\$120,900.00
	P(a)		\$0.00
	A		\$0.00
Gastos Financieros Componente 1	P		\$5,279,100.00
	P(a)		\$4,971,707.00
	A		\$4,971,607.00
Administracion del componente 1.Transmisión y Transformación	P		\$750,000.00
	P(a)		\$5,847,149.00
	A		\$5,847,149.00
Sin asignación específica	P		\$0.00
	P(a)		\$210,000.00
	A		\$0.00
Administración del Componente III. Apoyo al Programa de normalización de barrios desprotegidos	P		\$100,000.00
	P(a)		\$0.00
	A		\$164,000.00
Gastos de Ingeniería y Administración del Componente II	P		
	P(a)	\$862,000.00	\$2,838,000.00
	A	\$473,645.00	\$879,645.00
Gastos Financieros del Componente II	P		\$5,007,000.00
	P(a)	\$678,939.00	\$4,956,368.00
	A	\$438,540.00	\$3,530,060.00
Total Cost		2016	Total Cost
	P		\$142,385,395.69
	P(a)	\$12,961,354.00	\$167,463,419.81
	A	\$1,422,203.00	\$137,361,244.81

Changes to the Matrix

No information related to this operation.

Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains.